

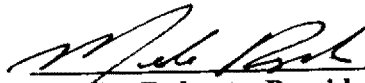
**ORDER: APPROVE QUARTERLY APPROPRIATIONS FOR THE  
SHERIFF'S DEPARTMENT**

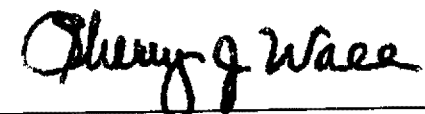
Motion was made by Brent Larson, duly seconded by Chad McLarty, to approve quarterly appropriations for the Sheriff's Department.

The vote on the motion was as follows:

Supervisor Brent Larson, voted yes  
Supervisor Larry Gillespie, voted yes  
Supervisor David Rikard, voted yes  
Supervisor Chad McLarty, voted yes  
Supervisor Mike Roberts, voted yes

After the vote, President Roberts, declared the motion carried, this the 6<sup>th</sup> day of January, 2020.

  
\_\_\_\_\_  
Mike Roberts, President  
Board of Supervisors

  
\_\_\_\_\_  
Sherry Wall, Chancery Clerk

Lafayette County  
Expenditures Budget / Departmental Summary  
For the Fiscal Year Ending September 30, 2020

Fund Name **General Fund** Fund-Dept. **001-200**  
Department **Sheriff's Department**

**Departmental Request:**

|                                       | 2018-2019       |                 | 2019-2020<br>Requested | Oct 1, 1st Qtr | Jan 1, 2nd Qtr |
|---------------------------------------|-----------------|-----------------|------------------------|----------------|----------------|
|                                       | Current<br>Year | as of May<br>31 |                        |                |                |
| <b>A: Personnel Services Schedule</b> |                 |                 |                        |                |                |
| 400 Officials                         | 90,000          | 61,875          | 90,000                 | 22,500.00      | 22,500.00      |
| 402 Deputies                          | 1,956,415       | 1,306,923       | 2,180,475              | 545,118.75     | 545,118.75     |
| 404 Office/Clerical                   | 96,741          | 61,253          | 103,141                | 25,785.25      | 25,785.25      |
| 437 Part Time Employees               | 44,000          | 16,169          | 44,000                 | 11,000.00      | 11,000.00      |
| 438 Arson Investigator                | 6,000           | -               | 6,000                  | 1,500.00       | 1,500.00       |
| 460 Other Fees                        | -               | 4,000           | 4,000                  | 0.00           | 4,000.00       |
| 465 State Retirement Matching         | 355,720         | 229,128         | 421,014                | 105,253.50     | 105,253.50     |
| 466 Social Security Matching          | 168,389         | 107,163         | 185,407                | 46,351.75      | 46,351.75      |
| 467 Workers Compensation              | 58,000          | 71,321          | 90,000                 | 22,500.00      | 22,500.00      |
| 468 Group Insurance                   | 313,740         | 193,782         | 341,628                | 85,407.00      | 85,407.00      |
| 469 Unemployment Insurance            | 4,300           | -               | 4,300                  | 1,075.00       | 1,075.00       |
| 475 Travel and Subsistence            | 5,000           | 136             | 5,000                  | 5,000.00       | 5,000.00       |
| Total                                 | 3,098,305       | 2,051,750       | 3,474,965              | 871,491.25     | 875,491.25     |

**B: Contractual Services**

|                                      |         |         |         |           |           |
|--------------------------------------|---------|---------|---------|-----------|-----------|
| 501 Postage and Box Rent             | 715     | 149     | 715     | 178.75    | 44.69     |
| 502 Telephone Service                | 11,000  | 9,389   | 15,000  | 3,750.00  | 937.50    |
| 542 Vehicles R&M by outside persons  | 30,000  | 23,489  | 30,000  | 7,500.00  | 1,875.00  |
| 544 Service/Maintenance Contract     | 4,000   | 1,303   | 4,000   | 1,000.00  | 250.00    |
| 546 Other R&M by outside persons     | 7,000   | -       | 7,000   | 1,750.00  | 437.50    |
| 556 Other Professional Fees/Services | 12,000  | 13,956  | 26,000  | 6,500.00  | 1,625.00  |
| 570 Insurance and Fidelity           | 47,000  | 52,292  | 60,000  | 0.00      | 60,000.00 |
| 571 Dues and Subscriptions           | 2,000   | 3,909   | 4,000   | 1,000.00  | 250.00    |
| 581 Other Contractual Services       | 4,000   | 3,638   | 50,000  | 12,500.00 | 3,125.00  |
| 588 Officer Training                 | 19,000  | 19,326  | 19,500  | 4,875.00  | 1,218.75  |
| Total                                | 136,715 | 127,451 | 216,215 | 39,053.75 | 69,763.44 |

**C: Consumable Supplies and Materials**

|                                   |         |         |         |           |           |
|-----------------------------------|---------|---------|---------|-----------|-----------|
| 602 Duplication and Reproduction  | 600     | -       | 600     | 150.00    | 150.00    |
| 603 Office Supplies and Materials | 10,000  | 7,040   | 12,000  | 3,000.00  | 3,000.00  |
| 613 Law Enforcement               | 121,982 | 36,287  | 104,000 | 26,000.00 | 34,000.00 |
| 643 Hardware/Plumbing/Electrical  | 500     | -       | 500     | 125.00    | 125.00    |
| 645 Custodial Supplies            | 900     | 342     | 1,200   | 300.00    | 300.00    |
| 646 Other Maintenance Supplies    | 1,000   | 204     | 1,000   | 250.00    | 250.00    |
| 670 Petroleum Products            | 130,000 | 78,493  | 130,000 | 32,500.00 | 32,500.00 |
| 680 Tires and Tubes               | 15,000  | 10,405  | 15,000  | 3,750.00  | 3,750.00  |
| 683 Tags and Inspection Stickers  | 100     | 94      | 100     | 25.00     | 25.00     |
| 691 Uniforms                      | 32,000  | 19,136  | 42,000  | 10,500.00 | 10,500.00 |
| 696 Search and Rescue             | 3,000   | 250     | 3,000   | 750.00    | 750.00    |
| Total                             | 315,082 | 152,251 | 309,400 | 77,350.00 | 85,350.00 |

**D: Grants, Subsidies & Allocations**

|                                 |         |         |         |            |          |
|---------------------------------|---------|---------|---------|------------|----------|
| 701 Grants other Gov't Agencies | 150,000 | 150,000 | 150,000 | 150,000.00 |          |
| 750 Grants/Subsidies - other    | 5,000   | -       | 5,000   | 1,250.00   | 2,150.00 |
| Total                           | 155,000 | 150,000 | 155,000 | 151,250.00 | 2,150.00 |

**IF: Capital Outlay, Other Expense**

|                                 |           |           |           |              |              |
|---------------------------------|-----------|-----------|-----------|--------------|--------------|
| 901 Buildings                   | -         | -         | 25,000    | 6,250.00     | 6,250.00     |
| 911 Construction in Progress    | 900,000   | 21,095    | 900,000   | 0.00         | 0.00         |
| 915 Vehicles                    | 256,000   | 51,167    | 513,264   | 200,000.00   | 400,000.00   |
| 918 Other Mobile Equipment      | -         | -         | -         | 0.00         | 0.00         |
| 919 Office Equipment Less \$500 | 109,618   | 27,291    | 158,118   | 39,529.50    | 39,529.50    |
| 922 Other Capital More \$5000   | 5,000     | -         | 5,000     | 1,250.00     | 1,250.00     |
| Total                           | 370,618   | 78,458    | 1,601,382 | 247,029.50   | 447,029.50   |
| Department                      | 4,075,720 | 2,559,910 | 5,756,962 | 1,386,174.50 | 1,479,784.19 |